

## Community Condition Indicators

### Fiscal Management - 7.1

		2001/02	2002/03		2003/04	
		Actual	Actual	% Change	Projected	% Change
7.1.1	General Fund expenditures (millions)	84.9	93.9	10.6%	90.4	-3.7%
7.1.2	Utility funds expenses (millions)	68.3	67.9	-0.6%	69.6	2.5%
7.1.3	Federal revenues (millions)*	13.7	14.2	3.6%	20.6	45.1%
7.1.4	Outstanding general obligation bonds (millions)	0	0	0.0%	0	0.0%
7.1.5	Issuer Credit Rating	AA+	AA+	N/A	AA+	N/A
7.1.6	Invoices received from vendors**	47,697	35,189	-26.2%	35,000	-0.5%
7.1.7	Commercial water utility accounts	2,848	2,760	-3.1%	2,700	-2.2%
7.1.8	Residential water utility accounts	26,106	24,587	-5.8%	24,600	0.1%
	Total water utility accounts	29,004	27,347	-5.7%	27,300	-0.2%
7.1.9	Licensed businesses within the City limits	6,585	7,486	13.7%	7,126	-4.8%
7.1.10	Number of licensed businesses located outside of City limits	1,446	1,443	-0.2%	1,374	-4.8%
7.1.11	Total City revenue in millions (excluding bond sales)***	257.9	218.3	-15.4%	228.7	4.8%
7.1.12	Sales tax collected (thousands)****	27,270	24,029	-11.9%	22,600	-5.9%
7.1.13	Construction tax collected (thousands)*****	1,222	672	-45.0%	846	25.9%
7.1.14	Purchase contracts/orders required for City programs*****	1,674	1,591	-5.0%	1,500	-5.7%
	Purchasing card transactions	16,704	18,687	11.9%	16,000	-14.4%

\* 7.1.3 - Federal revenues - Increase in federal transportation funding expected in FY 2003/2004.

\*\* 7.1.6 - Invoices received from vendors-Decrease in FY 2002/2003 due to increase in purchasing card transactions.

\*\*\* 7.1.11 - Total City revenue for FY 2003/2004 includes carryover of grant revenue for capital projects not completed.

\*\*\*\* 7.1.12 - Sales Tax-Lower in FY 2002/2003 due to economic slowdown.

\*\*\*\*\* 7.1.13 - Construction Tax-FY 2002/2003 decrease from prior year due to economic slowdown.

Construction activity has significantly increased in FY 2003/2004.

\*\*\*\*\* 7.1.14 - Purchasing card transaction-Expected to decline in FY 2003/2004 due to reduced usage associated with the City-wide budget reductions.

**Community Condition Indicators****Community Participation Sub-Element - 7.2**

		2001/02	2002/03		2003/04	
		Actual	Actual	% Change	Projected	% Change
<u>Community Education</u>						
7.2.1	Number of local newspapers regularly serving Sunnyvale	5	5	0.0%	5	0.0%
7.2.2	Number of CATV subscribers	28,664	28,356	-1.1%	28,044	-1.1%
<u>Community Involvement</u>						
7.2.3	Voter turnout in municipal elections	No Election	20.00%	N/A	15.45%	-22.8%
7.2.4	Number of volunteers enrolled in City Volunteer Service Program*	272	866	218.4%	850	-1.8%
<u>Policy Making and Program Planning</u>						
7.2.5	Number of eligible applicants for Spring Board and Commission recruitment	31	31	0.0%	50	61.3%
<u>Service Delivery</u>						
7.2.7	Number of City co-sponsored recreation organizations**	30	30	0.0%	Deleted	Deleted
<u>Community Identity</u>						
7.2.8	Number of community-wide special events sponsored/co-sponsored by City	13	15	15.4%	13	-13.3%

\* Volunteer Services is working with updated database. Numbers needed adjustment for FY 2001/2002.

\*\* Updated policy - item deleted.

## Community Condition Indicators

### Legislative Management Sub-Element - 7.3

		2001/02	2002/03		2003/04	
		Actual	Actual	% Change	Projected	% Change
<u>General Management</u>						
7.3.1	Study issues considered	38	35	-7.9%	33	-5.7%
7.3.2	Percent of Program/Service Delivery Outcome at or above Targeted Performance Level**	90	78	-13.3%	78	0.0%
7.3.3	City Council Intergovernmental Assignments	53	54	1.9%	50	-7.4%
7.3.4	Registered voters	58,396	57,951	-0.8%	57,838	-0.2%
7.3.5	Percent of Residents Voting in Municipal Elections	19%	N/A	N/A	27%	N/A
<u>Human Resources</u>						
7.3.6	Full Time Equivalent Employees	930	949	2.0%	883	-7.0%
7.3.7	Female Composition of City Employees	33%	N/A*	N/A	N/A*	N/A
7.3.8	Minority Composition of City Employees	35%	N/A*	N/A	N/A*	N/A
7.3.9	Female Composition of Management Employees	72%	N/A*	N/A	N/A*	N/A
7.3.10	Minority Composition of Management Employees	66.4%	N/A*	N/A	N/A*	N/A
7.3.11	Employee Turnover Rate	7.3%	10.5%	43.8%	9.0%	-14.3%
7.3.12	Applications Received	2,000	3,000	50.0%	1,300	-56.7%
7.3.13	Eligibility Lists Established	61	52	-14.8%	12	-76.9%
<u>Legal/Risk Management</u>						
7.3.14	Worker's Compensation Claim	190	210	10.5%	190	-9.5%
<u>Facilities and Equipment Maintenance</u>						
7.3.15	Square feet of public buildings to be maintained	442,193	447,678	1.2%	481,404	7.5%
7.3.16	Total City owned vehicles and motorized equipment	618	553	-10.5%	526	-4.9%

\* No longer collecting data, per City Attorney's request.

\*\* Combined Outcome measures with performance measures starting FY 2002/2003.